



## Administrative Assistant to the Selectmen

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### Administration Budget – 2015/16

I am pleased to present the proposed 2015/16 Administration Budget. Because the Board of Selectmen will not meet until November 13, 2014, they have not discussed the proposed budget. It is my hope that some of the board will attend the November 10, 2014 Budget Committee meeting in which this will be discussed.

**Salaries – Selectmen & Assessors** – No increase is proposed to the salaries of elected officials.

**Administrative Assistant** – Maine Municipal Association publishes an annual salary survey. My contract with the Selectmen expires June 30, 2015. The Selectmen have indicated that another 3-year contract would be possible, and that would be fine with me. In reviewing the salary survey, I chose towns of similar population and averaged the salary to the top administrator. Statewide, that was \$52,380, which is about 6.2% less than the current salary. I then took the towns in Hancock County in that population sample, and the average salary was \$66,626, which is 15.8% greater than the current salary. The average of the two average salary calculations is \$59,503, so that's where the proposed \$59,500 salary came from for 15/16. We've yet to negotiate and amount for any future contract. Below, please find the salaries used in the calculation.

Town	Pop	County	Mgr. Salary
Leeds	2086	Androscoggin	\$ 38,454.00
Palmyra	2067	Somerset	\$ 29,120.00
Gouldsboro	1996	Hancock	\$ 61,964.00
Southwest Harbor	1930	Hancock	\$ 88,686.00
Mapleton	1923	Aroostook	\$ 61,500.00
Buckfield	1900	Oxford	\$ 49,000.00
Deer Isle	1884	Hancock	
St. Albans	1826	Somerset	\$ 50,149.00
E. Millinocket	1727	Penobscot	\$ 51,975.00
Nobleboro	1686	Lincoln	\$ 51,300.00
Greenville	1678	Piscataquis	\$ 65,000.00
Lamoine	1659	Hancock	\$ 55,900.00
West Paris	1630	Oxford	\$ 47,528.00
Enfield	1601	Penobscot	\$ 45,000.00
Baileyville	1558	Washington	\$ 65,000.00
Stockton Springs	1546	Waldo	\$ 47,000.00
South Thomaston	1530	Knox	\$ 46,695.00
Sebago	1520	Cumberland	\$ 56,431.00
Newburgh	1511	Penobscot	\$ 44,928.00
Northport	1510	Waldo	\$ 50,000.00
Eastport	1468	Washington	\$ 61,000.00

Dedham	1465	Hancock	\$ 52,690.00
Greenbush	1459	Penobscot	\$ 44,000.00
Mars Hill	1455	Aroostook	\$ 45,000.00
Ashland	1445	Aroostook	\$ 49,072.00
Castine	1444	Hancock	\$ 73,892.00
Guilford	1441	Piscataquis	\$ 56,400.00
Lubec	1439	Washington	\$ 51,000.00
Hope	1428	Oxford	\$ 48,223.00
Brownfield	1423	Oxford	\$ 32,130.00
Average	1641		\$ 52,380.59
Gouldsboro	1996	Hancock	\$ 61,964.00
Southwest Harbor	1930	Hancock	\$ 88,686.00
Deer Isle	1884	Hancock	
Lamoine	1659	Hancock	\$ 55,900.00
Dedham	1465	Hancock	\$ 52,690.00
Castine	1444	Hancock	\$ 73,892.00
Hancock Cty Avg	1730		\$ 66,626.40

Benefits – The town pays the 80% of the POS-C health insurance premium to full time employees (the clerk and administrative assistant). The proposed amount of \$15,653 is a 7% increase over the actual amount paid in 2013/14. We will know better in December what the likely increase will be. Please note that for the administrative assistant, the amount is reimbursed to the employee up to the 80% amount, as the employee (me) obtains insurance through a spouse at a much lower cost.

Clerk/Tax Collector – The Selectmen have not negotiated a new contract with our clerk/tax collector. Her contracts have been 1-year contracts. I did similar calculations with the same parameters for other communities. This was a little more difficult to come up with, and neither the Selectmen nor the employee have discussed anything.

Taking the hybrid formula used above, the pay should be \$36,077. That would be a 14% increase. The proposed increase of \$1,675 represents a 5.3% increase. The salary is the average of the statewide salary and the current salary.

Town	Pop	County	Clerk/Tax Col
Leeds	2086	Androscoggin	
Palmyra	2067	Somerset	\$ 29,640.00
Gouldsboro	1996	Hancock	
Southwest Harbor	1930	Hancock	\$ 50,586.00
Mapleton	1923	Aroostook	\$ 31,429.00
Buckfield	1900	Oxford	\$ 33,385.00

Deer Isle	1884	Hancock	\$ 28,000.00
St. Albans	1826	Somerset	
E. Millinocket	1727	Penobscot	\$ 31,118.00
Nobleboro	1686	Lincoln	
Greenville	1678	Piscataquis	
Lamoine	1659	Hancock	\$ 30,660.00
West Paris	1630	Oxford	
Enfield	1601	Penobscot	\$ 32,975.00
Baileyville	1558	Washington	
Stockton Springs	1546	Waldo	\$ 28,600.00
South Thomaston	1530	Knox	
Sebago	1520	Cumberland	\$ 46,308.00
Newburgh	1511	Penobscot	\$ 38,064.00
Northport	1510	Waldo	\$ 35,576.00
Eastport	1468	Washington	\$ 33,946.00
Dedham	1465	Hancock	\$ 32,850.00
Greenbush	1459	Penobscot	
Mars Hill	1455	Aroostook	
Ashland	1445	Aroostook	
Castine	1444	Hancock	\$ 43,940.00
Guilford	1441	Piscataquis	
Lubec	1439	Washington	\$ 38,889.00
Hope	1428	Oxford	\$ 30,160.00
Brownfield	1423	Oxford	\$ 32,934.00
Average	1641		\$ 34,947.78
Gouldsboro	1996	Hancock	
Southwest Harbor	1930	Hancock	\$ 50,586.00
Deer Isle	1884	Hancock	\$ 28,000.00
Lamoine	1659	Hancock	\$ 30,660.00
Dedham	1465	Hancock	\$ 32,850.00
Castine	1444	Hancock	\$ 43,940.00
Hancock Cty Avg	1730		\$ 37,207.20

Election Workers – We expect elections in November 2015, March 2016 and June 2016. The voting machine has greatly reduced the amount of time it takes to count, therefore reducing costs. We pay the ballot clerks \$10/hour. Here's the calculation.

Election	Clerks	Hours	Rate	Cost
11/15	2	14	\$10.00	\$280.00
3/16	2	14	\$10.00	\$280.00
3/16	2	3	\$10.00	\$60.00
6/16	2	14	\$10.00	\$280.00
Total				\$900.00

**Total Salaries** – The proposed total salary increase is 2.77%.

**Administrative Expenses** – Electricity – No change is proposed from the current fiscal year. The cost dropped in 13/14 thanks to aggregating and a lower rate.

Machine Maintenance – This is generally for the copier maintenance contract. We will be obtaining a new copier in the spring, and the maintenance contract will be part of the bid specifications. No change is proposed to this price.

Travel/Education – Because we have a machine that processes checks, we no longer have to run to the bank on a daily basis. We're going about twice a week (depending on how much cash there is to deposit). This will cut down on the travel expense a bit, so a \$100 reduction is budgeted.

Postage – No change is proposed from the current \$2,000 budget.

Office Supplies – No change is proposed from the current \$2,100 budget.

Advertising – Anticipating hearings and the like for potential ordinance changes, this line is proposed to increase \$100.

Telephone – No change is proposed from current \$960 budget. The town has a land line through Time Warner and a cell phone that I carry through Verizon Wireless. The telephone portion of the cell phone is paid through the administration budget while the data is paid from the Cable TV fund.

Lien Costs – These costs are reimbursed when a person pays their tax lien, so there is an offsetting revenue line. It's always kind of a guess.

Heating Fuel – As you know, we put in a new propane furnace during the past summer. The cost of propane is generally significantly less than #2 fuel, but the BTU's are about a third less per gallon. I've kept \$4,000 in this line, but it could conceivably drop. If the conversion holds correct, we should use about 1,350 gallons of propane. At \$4,000 for the season, that would cover \$2.96/gallon. We're currently paying \$1.66/gallon.

Dues/Memberships – This covers dues to Maine Municipal Association, the MDI League of Towns, several affiliate groups of MMA (such as town managers, tax collectors and town clerks). The \$2,900 is based on the actual cost for 2013/14.

Banking Costs – The bank charges a small service fee monthly on the checking account. This will cover that and is unchanged from the current budget.

Tax Maps – No change is proposed from the current budget.

Books/Publications – This covers the cost of the Maine Townsman magazine for some appointed officials and for pricing guides and subscriptions for excise tax collection. The cost is based on the actual amount for 2013/14.

Records Preservation – Last fiscal year we bound (as required by state law), several tax commitment ledgers. We have some older ledgers that also need rebinding and this will continue both programs.

Legal Fees – As you can see from the 2013/14 actual figures, this has been a costly item. There are currently two active and one inactive suit against the town. No change is proposed from the \$5,000 budget for the attorney.

Other Election Costs – This is based on the actual amounts for 2013/14. One of the costs will be for more construction on the “temporary table top” booths that we’ve devised. This also covers other material costs as well as a meal for the ballot clerks at each election.

Audit – This is based on the contract price from our auditor.

Assessing-Appraisal – The figure is unchanged from the current fiscal year. Depending on the amount of building that takes place, we could see an increase from past years. The assessors hire an appraiser to review new construction each spring.

Town report/Meeting Expenses – No change is proposed from the current \$1,400 budget. We produce 350 town reports annually which has been just about right.

Miscellaneous – This has covered the citizen of the year plaque and other items that don’t quite fit into the budget. No change is proposed.

Newsletter – This covers the printing cost of the Lamoine Quarterly

Sales Tax – the town pays sales tax on photocopy sales. It’s not very much, and no change is proposed.

**Total Administrative Expenses** – The total line is decreased by \$35.00!

**General Assistance** – The town’s program is reimbursed by the state at a 50% level. The proposed budget is the same as the current fiscal year at \$3,500.

**Insurance** – FICA and Medicare – The initial report shows a significant reduction. That's because I've not plugged in the other budget salaries/payroll yet. This figure is automatically calculated on those figures.

Property and Casualty- A \$200 increase is proposed. This is based on about a 3% increase on the actual cost in 2013/14.

Public Officials Liability – Based on the actual amount, and an increase from last year, this is proposed to increase by \$600.00.

Workers Compensation – Based on the actual amount from 2013/14 this is proposed to increase \$250.00.

Volunteer Coverage – A \$25.00 decrease is proposed.

Unemployment Compensation – No change is proposed to the \$900 budget. I will have to review the "actual" figure for 2013/14. I'm thinking something was booked incorrectly.

Deductible Fund – A \$100 decrease is proposed. The fund has \$6,551 in it presently. This is more than two \$2,500 deductible claims.

**Total Insurance** – Removing the FICA/Medicare line, the proposed insurance cost increases are \$925.60 or up 6.3%.

**Equipment** – Hardware/Software – No change proposed from current fiscal year. This is used for software updates for the accounting program and/or updates to Microsoft Office.

Other – Occasionally stuff breaks that is related to equipment. No major purchases are proposed – this will cover an emergency replacement (such as the typewriter).

**Maintenance** – Furnace – The new furnace should be cleaned on an annual basis. I've called for a potential price from the folks who installed it (they've opened an office in Ellsworth).

Lighting – This will replace burned out bulbs for the flag lights or fluorescent tubes inside. No change proposed.

General Maintenance – Again, no change is proposed. This account is used for cleaning supplies and other maintenance to the building.

Grounds – This account is proposed to drop by \$100.00. We use this for mowing and other outside maintenance at the building.

Keys and Locks- Time for the vault combination to change, and we need a little work on the vault door. At some point, we should also re-key the building. Probably not for a couple of years.

**Total Administration Budget** – Discounting FICA/Medicare, the rest of the budget would be up \$4,242.78. Removing FICA/Medicare from the budget, this would represent a 2.35% increase.

Respectfully submitted,

Stu Marckoon, Adm. Asst. to the Selectmen